## **BUDGET SUMMARY**

Bioterrorism Grant and Hospital Preparadness Grants

	Bioterrorism						Hospital Preparadness	Ī.
	Focus Area A	Focus Area B	Focus Area C	Focus Area E	Focus Area F	Focus Area G	Grant	TOTALS
Purpose	Preparedness Planning/Readiness Assessment	Surveillance and Epidemiology Capacity	Laboratory Capacity - Biologic Agents		Public Information and Communication	Education and Training	Infrastructure Improvements and Training for Hospitals	
Salaries & Fringe	\$925,926	\$1,545,219	\$555,187	\$147,391	\$134,564	\$142,167	\$36,238	\$3,486,692
No. Positions	15			3	2	3	1	52
Contractual	\$1,491,403	\$370,000	\$969,360	\$1,065,000	\$317,881	\$338,802	\$1,291,021	\$5,843,467
Governor's Off.	100,000							\$100,000
Office Space	80,000							\$80,000
MDEQ	537,637	195,000						\$732,637
DPS	51,899							\$51,899
MEMA	471,867	'						\$471,867
UMC		\$75,000	)					\$75,000
Poison Control		75,000	)					\$75,000
Specialty MDs		25,000						\$25,000
BSL3 Module			\$750,000					\$750,000
Other Lab contracts			219,360	)				\$219,360
Video Conf. Network				\$490,000		\$25,000		\$515,000
IT-related costs				575,000				\$575,000
Communication Plan					\$94,000	)		\$94,000
Media Training					15,000	)		\$15,000
Answering Service					85,000	)		\$85,000
Advertising					123,881			\$123,881
Training database						\$50,000		\$50,000
Workforce Dev. Plan						\$100,000		\$100,000
Schools of Public Health for Training						\$163,802	2	\$163,802
MS Hospital Assoc.							\$111,700	\$111,700
Hospitals							1,179,321	\$1,179,321
Equipment	\$156,000	\$151,900	\$291,000	\$209,300	\$23,000	\$317,000	\$3,300	\$1,151,500
Total Funding	\$3,171,207	\$2,671,536	\$2,116,510	\$1,711,532	\$600,000	\$1,062,190	\$1,352,037	\$12,685,012

TOTAL TO GOVERNOR'S AGENCIES: \$1,356,403